



CITY OF BETHEL

COMMUNITY PARKS AND RECREATION COMMITTEE

MONDAY, MARCH 11, 2024, 6:00 PM

LOCATION: 300 CHIEF EDDIE HOFFMAN HIGHWAY, BETHEL, ALASKA

JOIN ZOOM MEETING:

[HTTPS://US06WEB.ZOOM.US/J/89727002271?pwd=BVJWYWFWNWUZEgFSAU80UVZCYWVXQT09](https://us06web.zoom.us/j/89727002271?pwd=BVJWYWFWNWUZEgFSAU80UVZCYWVXQT09)

MEETING ID: 897 2700 2271

PASSCODE: 924366

PHONE NUMBERS: 888 475 4499 US TOLL-FREE

833 548 0276 US TOLL-FREE

833 548 0282 US TOLL-FREE

877 853 5257 US TOLL-FREE

MEMBERS

Brian Lefferts, Chair
Sophie Swope, Council Rep.
Brian Jackson
Michelle DeWitt
Alternate 2-Vacant
Beverly Hoffman, Vice-Chair
Kathy Hanson
Jessica Pew
Sean Glasheen, Alternate 1

STAFF

Ex-Officios: Jason Spann, Facility Maint. Foreman
Email: pwadmin@cityofbethel.net Phone: 907-543-3110

I. CALL TO ORDER

II. ROLL CALL

III. PEOPLE TO BE HEARD – FIVE MINUTES PER PERSON

- A. Please submit written public comments to pwadmin@cityofbethel.net by 4:00 p.m. the day of the meeting.

IV. APPROVAL OF AGENDA

V. APPROVAL OF MEETING MINUTES

- A. Approval of February 12, 2024 Community Parks and Recreation Meeting Minutes

VI. UNFINISHED BUSINESS

- A. YK Fitness Center Review Of Fiscal Year Operational Budget's Expenditures, Revenues, Transfers (Lefferts)
B. FY22 and FY23 DOWL Expense Report for YK Fitness Center
C. Update From HealthFit On The Equitable Access Program Role Out (Lefferts)
D. Update on the YK Fitness Center Roof (Lefferts)

VII. NEW BUSINESS

- A. Health Fitness Report 2023 December
B. Consideration of Community Parks and Recreation Department and Draft Budget (Lefferts)
C. Health Fitness Report 2024 Jan

VIII. EX OFFICIO REPORT

IX. MEMBER COMMENTS

Posted <<DATE>> at City Hall, AC Co., Swanson's, and the Post Office.

Ex-Officio Staff

X. ADJOURNMENT

Posted <<DATE>> at City Hall, AC Co., Swanson's, and the Post Office.

Ex-Officio Staff

City of Bethel, Alaska

Community Parks and Recreation Committee Minutes

February 12, 2024

Regular Meeting

Bethel, Alaska

I. CALL TO ORDER:

A regular Community Parks and Recreation Committee Meeting was held on February 12, 2024, via Zoom. Brian Lefferts called the meeting to order at 06:03PM.

II. ROLL CALL:

Roll Call:

Brian Lefferts, Beverly Hoffman, Brain Jackson, Jessica Pew, Sophie Swope Michelle Dewitt, Sean Glasheen.

Excused: Kathy Hanson

Also Present: Jason Spann, Stacey Reardon, and Carmen Murat

III. PEOPLE TO BE HEARD: NONE

IV. APPROVAL OF AGENDA:

MOVED BY:	Jessica Pew	Motion to approve agenda.
SECONDED BY:	Brian Jackson	
VOTE ON MOTION	Motion carried by unanimous vote.	

V. APPROVAL OF MINUTES:

MOVED BY:	Jessica Pew	Motion to approve meeting minutes for January 8, 2024
SECONDED BY:	Brian Jackson	
VOTE ON MOTION	Motion carried by unanimous vote.	

VI. UNFINISHED BUSINESS:

- A. YK Fitness Center Review Of Fiscal Year Operational Budget's Expenditures, Revenues, Transfers (Lefferts)
- B. FY22 and FY23 DOWL Expense Report for YK Fitness Center
- C. Update From HealthFit on the Equitable Access Program Role Out (Lefferts)
- D. Update on the YK Fitness Center Roof (Lefferts)

VII. NEW BUSINESS:

- A. Detailed DOWL invoices

VIII. EX OFFICIO MEMBER REPORT:

Update on transportation improvement grants, Pinky's Park ranked 13 out of 20 and Donut Hote Road ranked 24 out of 25. This does not mean the City isn't going to get funding for the projects but does mean we are less likely to for this round of funding.

IX. COMMITTEE MEMBER COMMENTS:

Brian Lefferts: Would like to have all data from the YK Fitness center.

Beverly Hoffman: Would also like to have EAP fliers to be given to kids at school.

Sophie Swope: None

Michelle DeWitt: None

Jessica Pew: None

Brian Jackson: None

Sean Glasheen: Will keep in touch with Stacey regarding grant opportunities and share contact info with Stacey of people she can reach out to at LKSD.

X. ADJOURNMENT:

MOVED BY:	Jessica Pew	Motion to adjourn.
SECONDED BY:	Sophie Swope	
VOTE ON MOTION	Motion carried by unanimous vote.	

With no further business, the meeting adjourned at 6:48PM.

APPROVED THIS _____ DAY OF _____, 2024.

Brian Lefferts

Brian Lefferts
Committee Chair



Carmen Murat
Recorder of Minutes

February 12, 2024, Community Parks and Recreation Meeting Minutes

Final Audit Report

2024-02-13

Created:	2024-02-13
By:	Carmen Murat (cmurat@cityofbethel.net)
Status:	Signed
Transaction ID:	CBJCHBCAABAAADZ4T6oKybFEGLvHloMb7zjOKpxZbU0Zq

"February 12, 2024, Community Parks and Recreation Meeting Minutes" History

-  Document created by Carmen Murat (cmurat@cityofbethel.net)
2024-02-13 - 7:50:43 PM GMT
-  Document emailed to Brian Lefferts (brian_lefferts@ykhc.org) for signature
2024-02-13 - 7:50:47 PM GMT
-  Email viewed by Brian Lefferts (brian_lefferts@ykhc.org)
2024-02-13 - 11:21:50 PM GMT
-  Document e-signed by Brian Lefferts (brian_lefferts@ykhc.org)
Signature Date: 2024-02-13 - 11:22:01 PM GMT - Time Source: server
-  Agreement completed.
2024-02-13 - 11:22:01 PM GMT

Schedule, Events, and Programs

Visit ykfitness.org for the most up to date schedules and information.

December was busy with Fitness Equipment Orientations, Swim Clinics, and Game Nights.



The Lifesavers annual Christmas Cookie Extravaganza was held on December 17th. They raised \$3,333 for the YK Delta Lifesavers Fund.

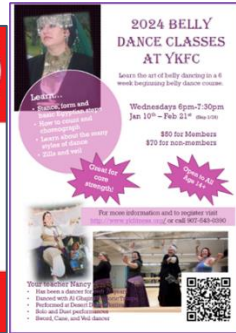
The scheduled Pool Area maintenance only took 1 week instead of the 2 we had scheduled, so we

were able to re-open the pool area on Dec 18th instead of having to remain closed. All Pool memberships were extended by 2 weeks.



Upcoming

January programs will includes Healthy Activities Club from January 2nd – 5th, Lifeguard Training January 2nd - 5th, Belly Dancing classes starting January 10th, and Swim Lessons starting January 13th. Registration is now open for all.



GROUP SWIM LESSONS				
January 13 th - March 24 th , 2024				
AGE	CLASS	DAY/TIME	INSTRUCTOR	SWIM TIME
4-5	Preschool	Wednesdays 10:00-11:00am	Michelle Johnson	10:00-11:00am
6-8	Elementary	Wednesdays 11:15-12:15pm	Michelle Johnson	11:15-12:15pm
9-11	Juniors	Wednesdays 12:30-1:30pm	Michelle Johnson	12:30-1:30pm
12-14	Teens	Wednesdays 1:45-2:45pm	Michelle Johnson	1:45-2:45pm
15-18	Adults	Wednesdays 2:55-3:55pm	Michelle Johnson	2:55-3:55pm
19-24	Adults	Wednesdays 4:05-5:05pm	Michelle Johnson	4:05-5:05pm
25-34	Adults	Wednesdays 5:15-6:15pm	Michelle Johnson	5:15-6:15pm
35-44	Adults	Wednesdays 6:25-7:25pm	Michelle Johnson	6:25-7:25pm
45-54	Adults	Wednesdays 7:35-8:35pm	Michelle Johnson	7:35-8:35pm
55-64	Adults	Wednesdays 8:45-9:45pm	Michelle Johnson	8:45-9:45pm
65+	Adults	Wednesdays 9:55-10:55pm	Michelle Johnson	9:55-10:55pm

The Lifesavers Foundation continues to sponsor Free Teen Wednesdays and Half Price Saturdays. New in January, the Lifesavers will sponsor Free Fridays for Seniors/Elders! Anyone age 60 or older will have free pool admissions all day starting January 5th.



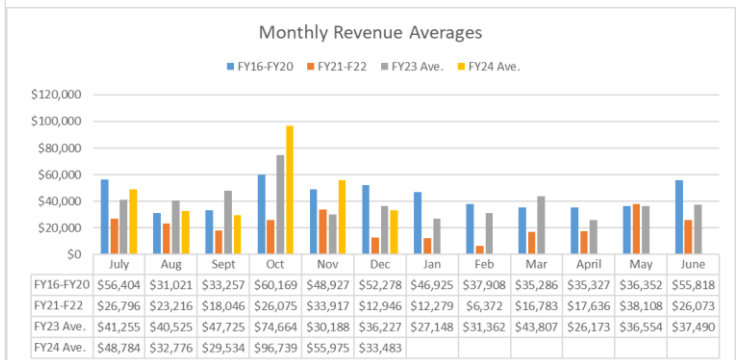
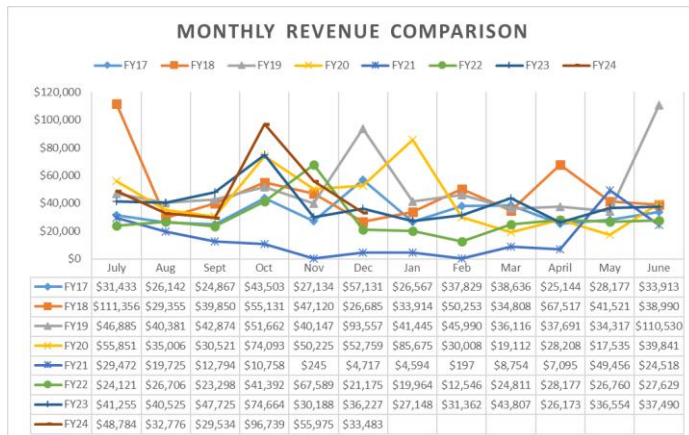


We continue to offer the Equitable Access Program to provide discounted access to the facility to community members who may not be able to afford the full cost of facility access. We are working to improve marketing of the program to increase awareness.

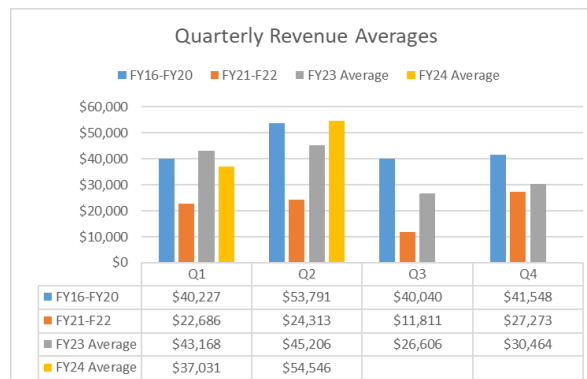
Revenue

Code	Facility Revenue	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Total	FY24 Budgeted	%attained
43-9420	Memberships	\$15,651	\$10,036	\$10,742	\$64,844	\$12,142	\$9,631							\$123,045	\$250,000	49%
43-4360	Pro Shop	\$4,327	\$2,904	\$2,602	\$3,597	\$2,298	\$1,890							\$17,619	\$42,000	42%
43-4361	Concessions	\$5,963	\$4,901	\$4,695	\$5,158	\$4,094	\$3,848							\$28,658	\$60,000	48%
43-4362	Entry Fees	\$12,345	\$5,816	\$7,491	\$19,828	\$22,976	\$8,600							\$77,056	\$115,000	67%
43-4440	Facility Rental	\$1,065	\$1,583	\$2,613	\$1,830	\$13,135	\$1,370							\$21,595	\$26,000	83%
43-4369	Program Fees	\$9,434	\$7,538	\$1,391	\$1,482	\$1,329	\$8,145							\$29,319	\$50,000	59%
Misc (Grants, Donations, Etc.)														\$0	\$0	
Facility Revenue Total		\$48,784	\$32,776	\$29,534	\$96,739	\$55,975	\$33,483	\$0	\$0	\$0	\$0	\$0	\$0	\$297,292	\$543,000	55%

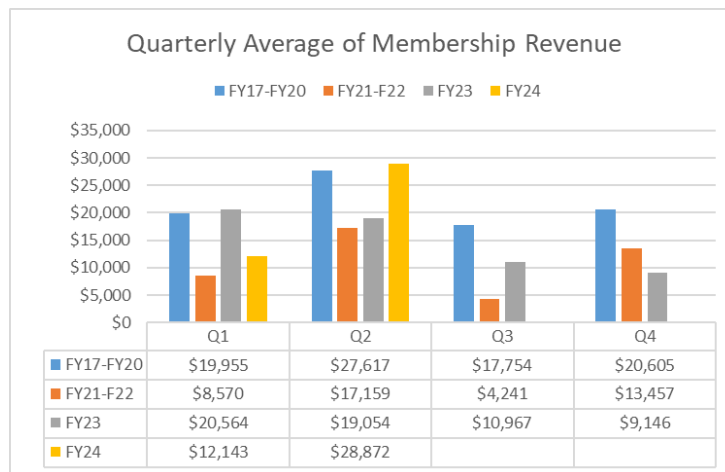
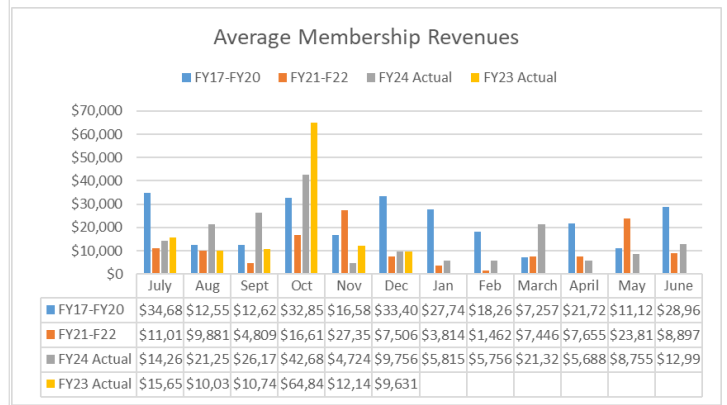
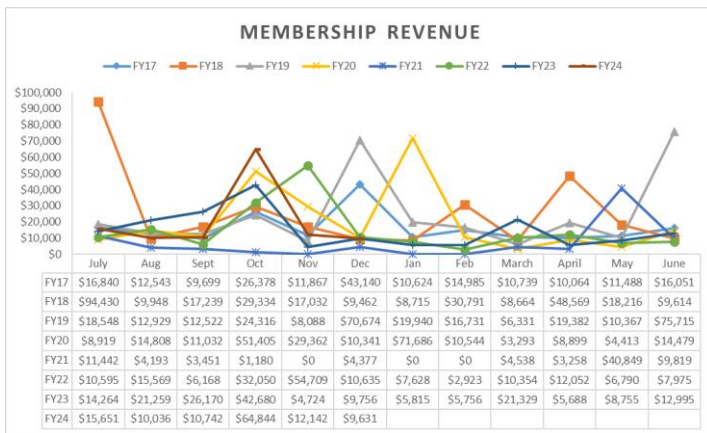
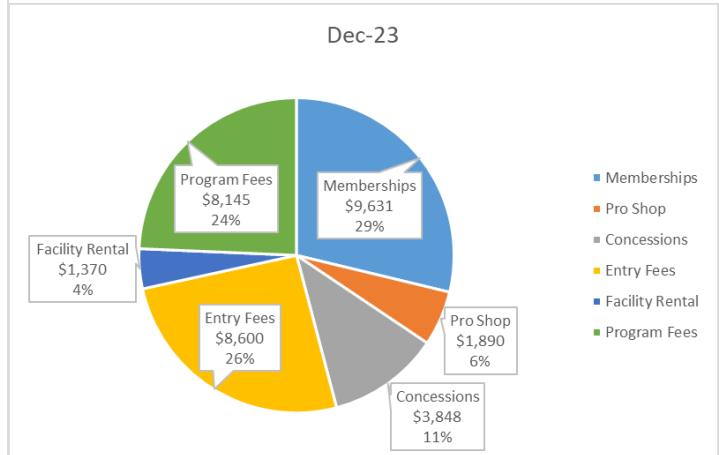
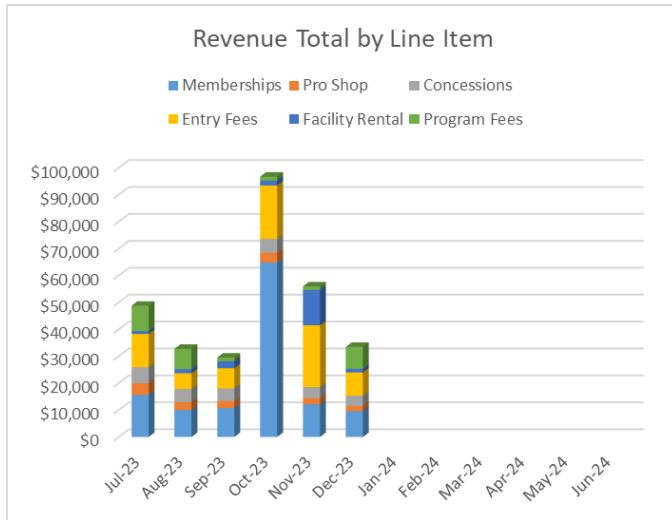
Revenue totals for November are higher than previous years due to a combination of the extension of PFD sales into November, and the receipt of several checks from corporate accounts, including the payment of Swim Team rental fees.



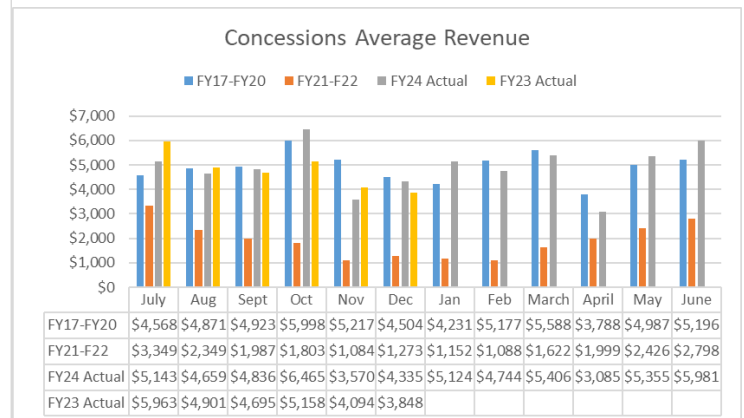
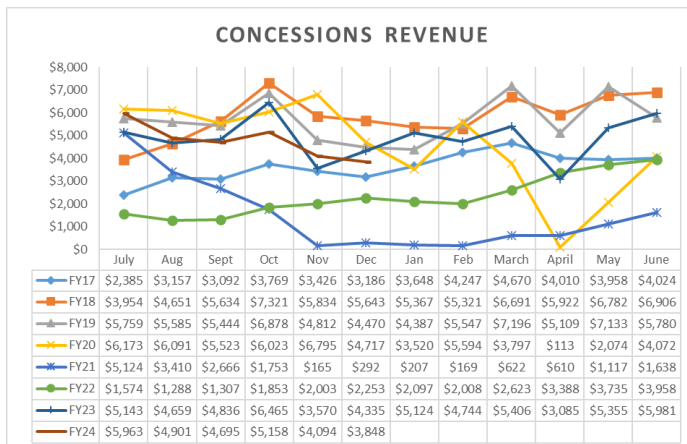
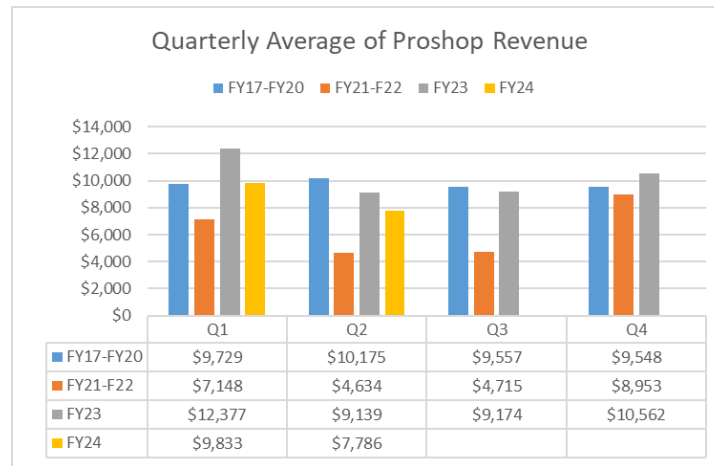
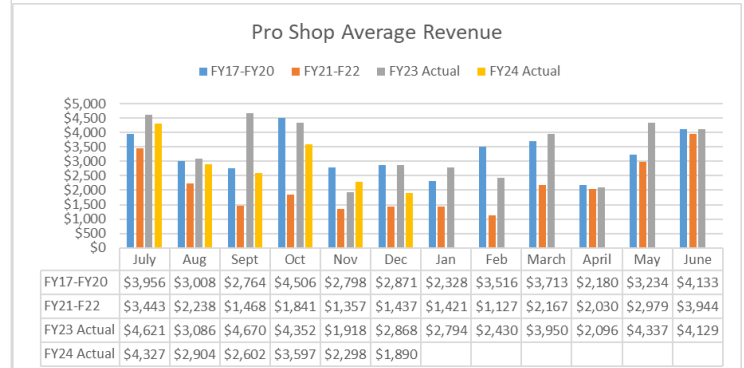
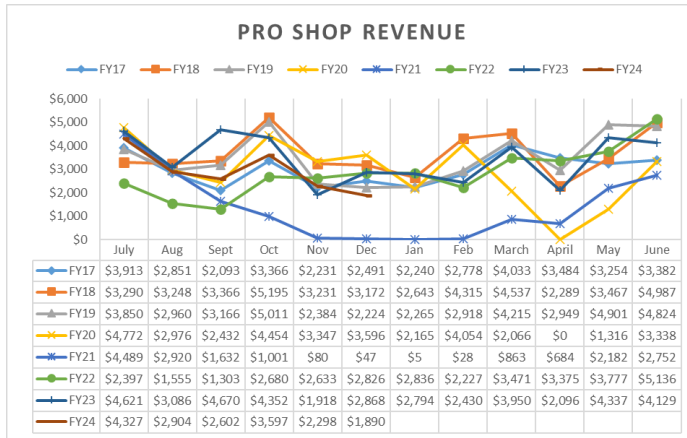
Although December revenues were slightly lower than last year, our higher than average totals for October and November result in Q2 totals slightly above pre-covid averages.

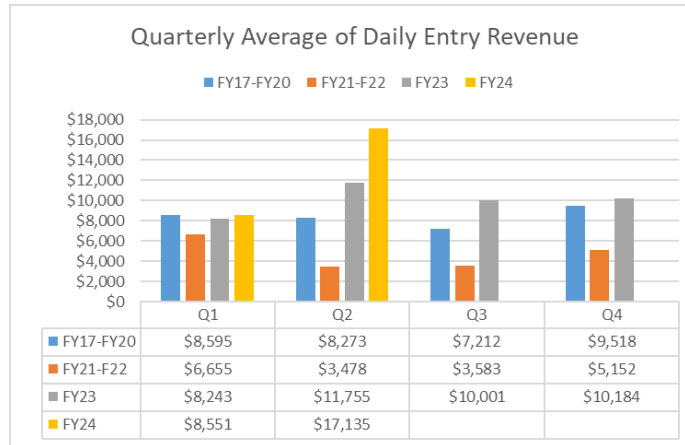
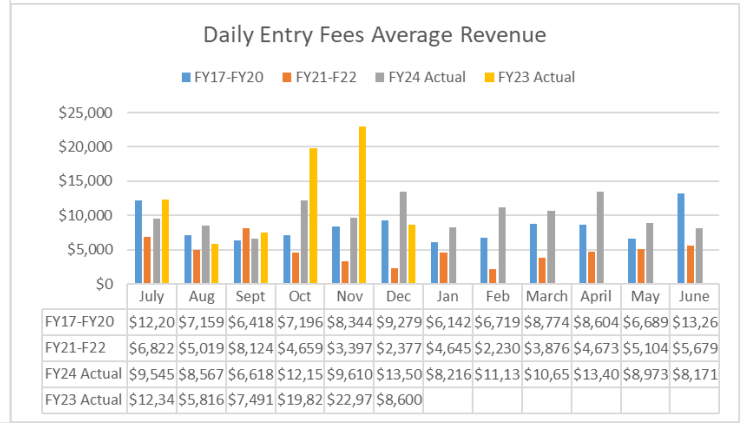
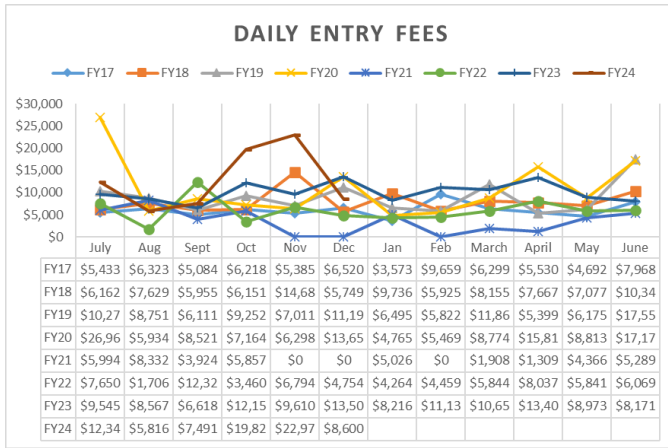
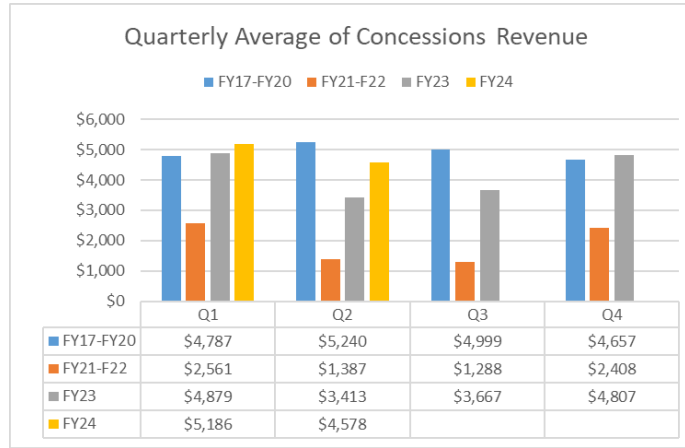


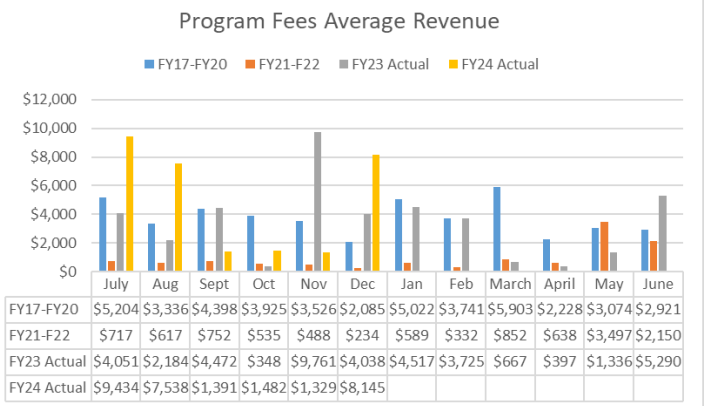
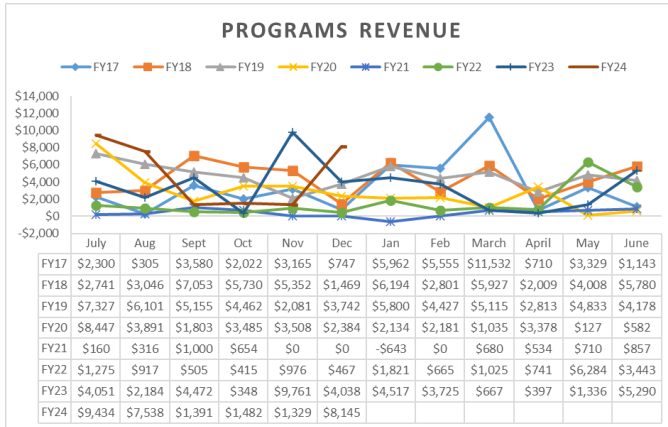
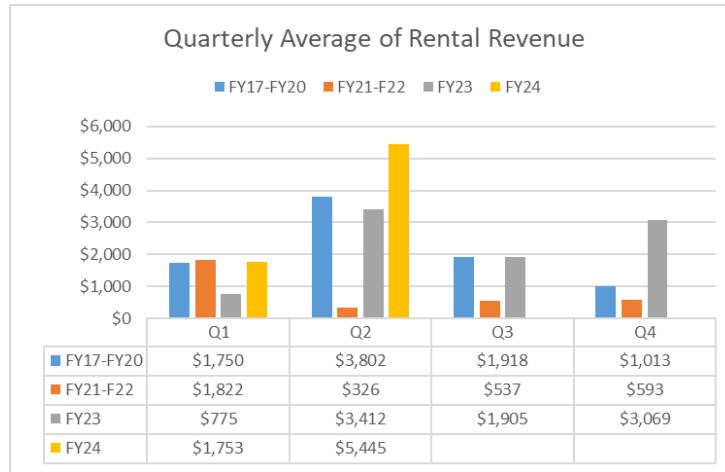
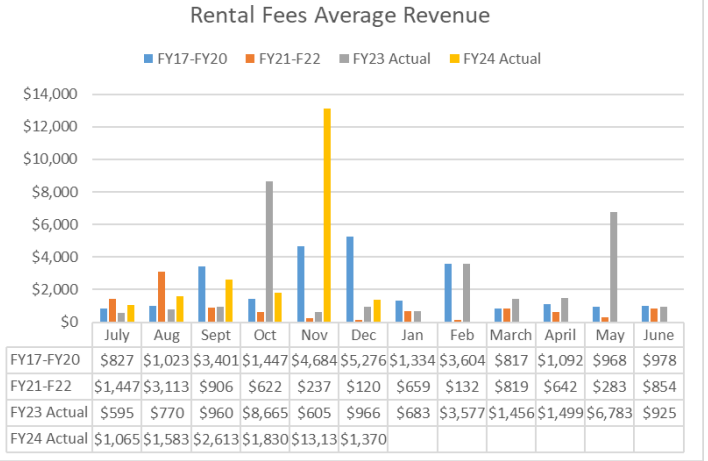
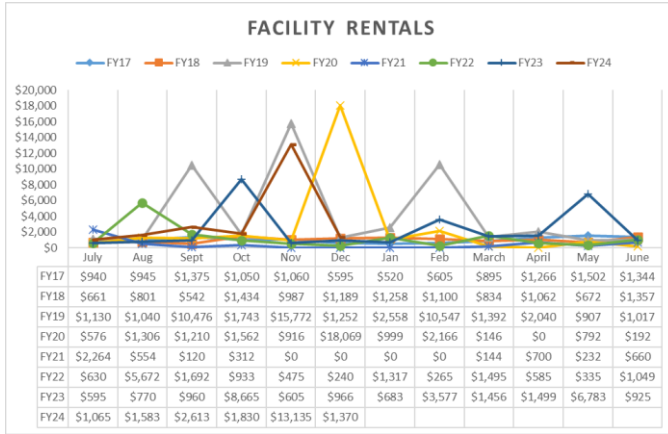
Revenue Comparisons by line Item:

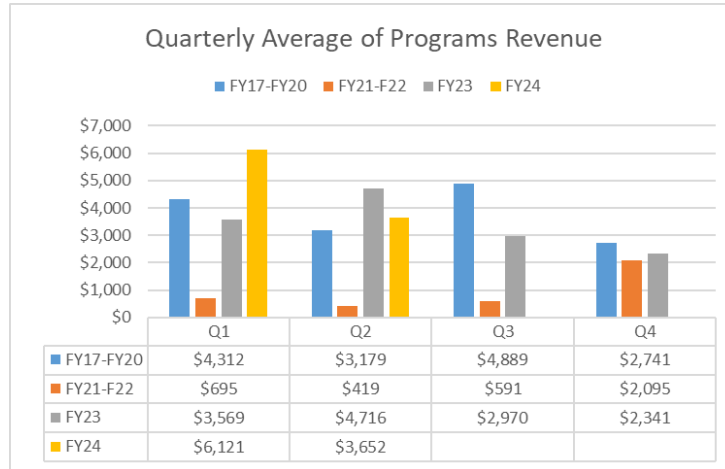


Pro Shop revenues continue to trend slightly lower than previous years.









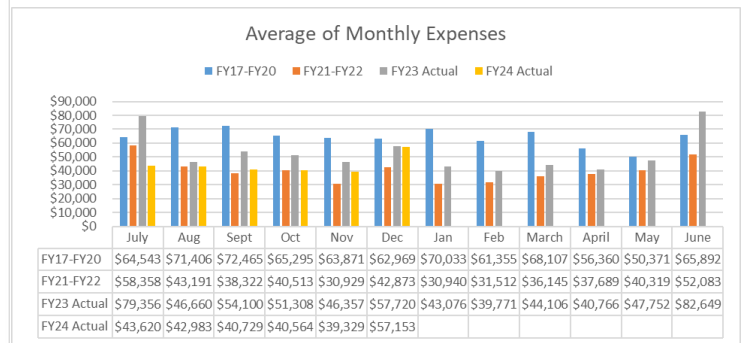
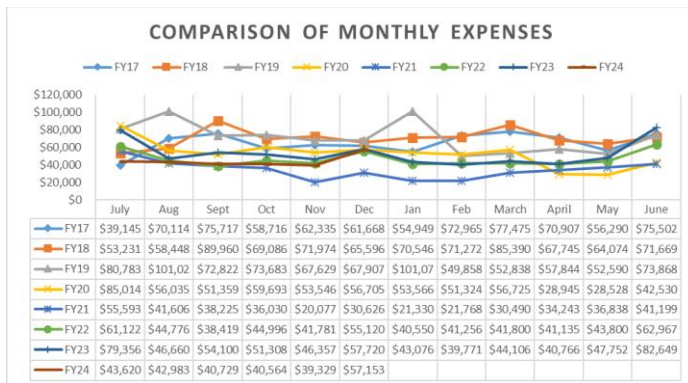
Expenses

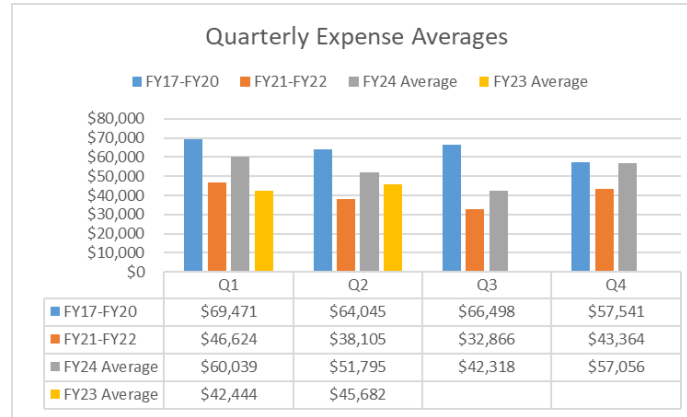
We continue to strive to minimize facility expenses while providing necessary safety and resources.

Expenses	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Total	Budgeted	% used
Wages & Benefits	\$37,934	\$37,727	\$35,473	\$33,975	\$33,989	\$53,210		\$0	\$0	\$0	\$0	\$0	\$232,308	\$609,921	38.09%
6060 Travel/Training	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	0.00%
6100 Supplies	\$2,408	\$2,695	\$3,804	\$2,675	\$2,178	\$1,729		\$0	\$0	\$0	\$0	\$0	\$15,489	\$74,000	20.93%
6110 Building Maintenance	\$565	\$705	\$220	\$356	\$1,313	\$1,901		\$0	\$0	\$0	\$0	\$0	\$5,061	\$16,100	31.43%
6331 Software Licenses	\$511	\$345	\$312	\$1,201	\$833	\$0		\$0	\$0	\$0	\$0	\$0	\$3,203	\$500	640.56%
6200 General Expenses	\$1,559	\$933	\$839	\$2,356	\$1,016	\$313		\$0	\$0	\$0	\$0	\$0	\$7,016	\$10,300	68.12%
6430 Allowance for Special Events	\$0	\$186	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$186	\$1,000	18.65%
6539 Unforeseen	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	0.00%
Non Budgeted/Grant Funded	\$642	\$392	\$80	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$1,114		
TOTAL	\$43,620	\$42,983	\$40,729	\$40,564	\$39,329	\$57,153	\$0	\$0	\$0	\$0	\$0	\$0	\$264,378	\$715,821	36.93%

* Due to our 2 week pay period structure there are 2 months out of each year where 3 pay periods fall, skewing wage totals upwards for those months.

**Expense totals do not include purchases made by City of Bethel Property Maintenance or other direct city expenses.





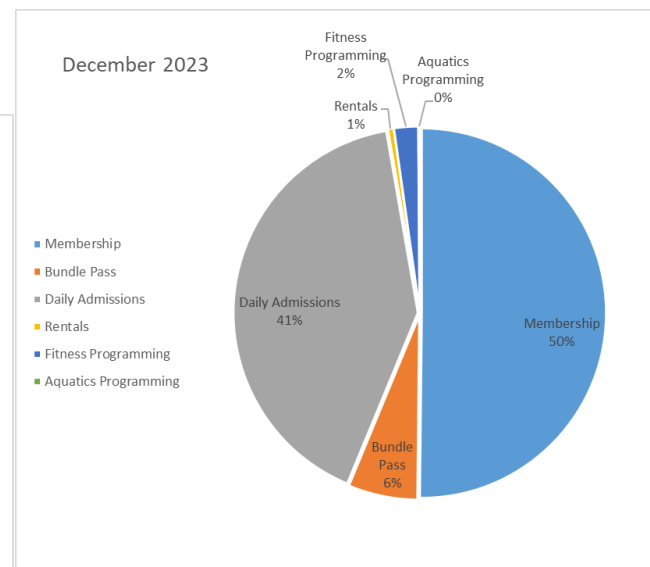
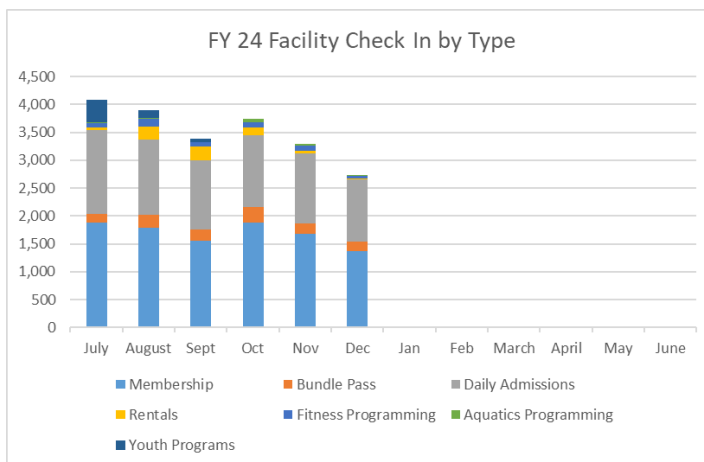
Facility Utilization

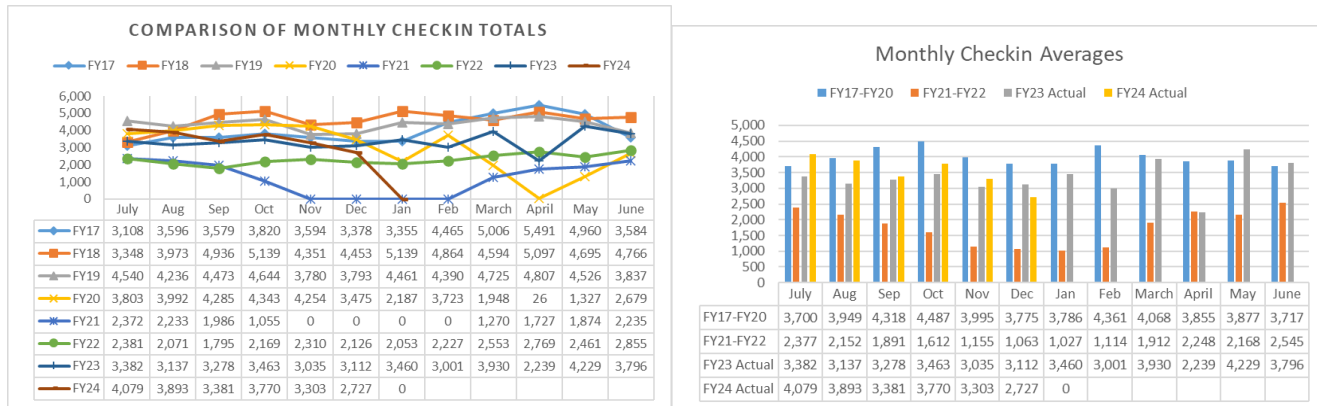
The Below Facility utilization numbers represent the total number of patrons who visited the facility over the course of the month based on the number of check -ins by members and bundle pass holders, the number of daily passes sold, and the number of participants who checked in for programs, activities, rentals, and events.

These numbers represent facility visits, not individuals, as most individuals visit multiple times per month.

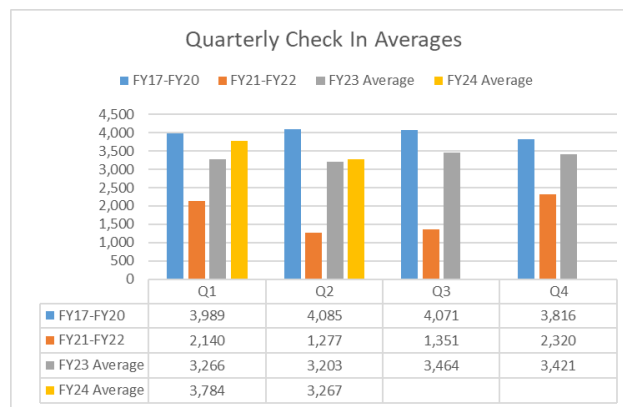
December 2023 totals are impacted by our December maintenance shutdown originally scheduled for Dec 11th – 25th, but we were able to re-open early on Dec 18th.

Facility Check-In FY24	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Total
Membership	1,880	1,794	1,560	1,874	1,682	1,368							10,158
Bundle Pass	151	220	195	289	180	166							1,201
Daily Admissions	1,515	1,354	1,237	1,284	1,263	1,118							7,771
Rentals	49	232	248	144	44	14							731
Fitness Programming	69	143	92	86	88	58							536
Aquatics Programming	15	18	0	69	36	3							141
Instructional	0	0	0	24	10	0							34
Youth Programs	400	132	49	0	0	0							581
Monthly Totals	4,079	3,893	3,381	3,770	3,303	2,727	0	0	0	0	0	0	21,153



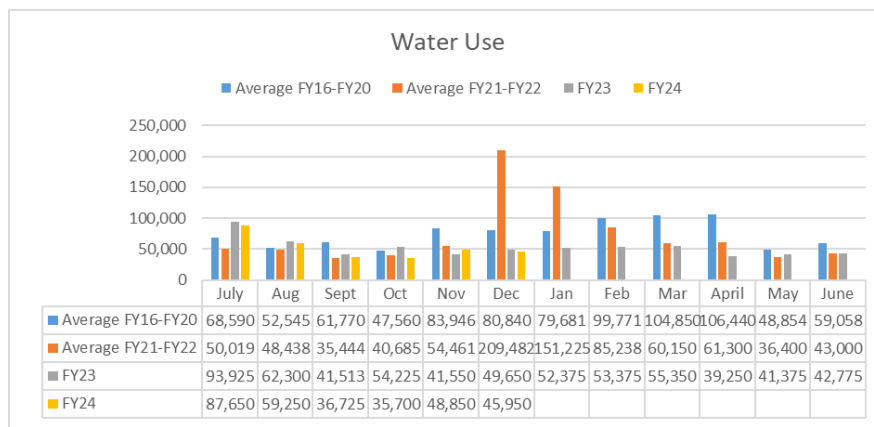


Even with the short shutdown in December facility usage rates for Q2 were slightly above FY23, but not quite back to Pre-Covid totals.



Water Use

Water use for November was slightly above FY23, but still below Pre-Covid averages.



*Note: Facility opened in November of 2014 (FY15). Starting during maintenance closure in Dec 2019/Jan 2020 hot water has been used to keep pipes from freezing resulting in higher-than-normal usage. Water was turned off in late March 2020 once outside temperatures were consistently above freezing temperatures. Problems again arose in Dec 2020 and water was used to assure there were no freeze ups of facility piping through early March 2021.

Community Development (100-71)		FY20 Actuals	FY21 Actuals	FY22 Budget	FY22 Actuals	FY23 Budget	November FY23 Actuals	FY24 Budget
PERSONNEL:								
	Salaries, Benefits & Taxes excluding EGHB							310,744
6010	Overtime							2,000
6040	Employee Group Health Benefits (EGHB)							189,706
	Total personnel							502,450
MATERIALS, SUPPLIES, & SERVICES:								
6060	Tavel/Training							2,000
6100	Supplies							74,000
6110	Building Maintenance							16,100
6150	Gasoline/Diesel/Oil							2,000
6153	Heating Fuel							210,000
6160	Electricity							92,000
6170	Telephone							1,300
6171	Staff Cellular Phones							800
6200	Minor Equipment							6,000
6230	Vehicle Maint./Repair							1,000
6335	Other Purchase Services							15,000
6400	Insurance							62,000
6430	Allowance for Special Events							2,000
6502	Advertising							2,000
6503	Dues/Subscriptions							1,000
6505	Election Expenses							
6507	Donations & Awards							250
6539	Miscellaneous Expenses							
6700	Indirect Cost Recovery							
6711	Admin Overhead - IT Services							
	Total materials, supplies and services							487,450
	Total operating expenditures							989,900

Community Parks and Recreation

(100-71)		FY20 Actuals	FY21 Actuals	FY22 Budget	FY22 Actuals	FY23 Budget	November FY23 Actuals	FY24 Budget
PERSONNEL:								
MI		Community Parks and Recreation Director						90,292
		Administrative Assistant- Aquatics						45,926
		Administrative Assistant Parks and Recreation						45,926
		Part Time Lifeguard (14 hours per week)						16,075
		Part Time Lifeguard (14 hours per week)						16,075
		Part Time Lifeguard (14 hours per week)						16,075
		Part Time Lifeguard (14 hours per week)						16,075
		Part Time Lifeguard (14 hours per week)						16,075
		Part Time Admin (14 hours per week)						16,075
		Part Time Admin (14 hours per week)						16,075
		Part Time Admin (14 hours per week)						16,075
	6000	SALARIES AND WAGES						310,744
		Merit Increases (Bargaining Unit only)						-
	6010	Overtime						2,000
		Subtotal of miscellaneous wages						2,000
		TOTAL GROSS WAGES						312,744
	6023	Leave Cashout: (TW*5%) of FTEs (FTE=2)						15,637
	6031	Medicare: 1.45% of Total Wages						4,535
	6032	Unemployment Insurance: 1.78%*TW (W/ \$39,900 cap)						5,567
	6033	Workers' Compensation: (TW/100)*2.5833						8,079
	6034	PERS Contributions: TW*22%						68,804
	6040	Employee Group Benefits: (2119*12)*FTE (FTE=2)						76,284
	6041	Utility Benefit: (380*12)*FTE (FTE=2)						10,800
		BENEFITS AND TAXES						189,706
		TOTAL PERSONNEL						502,450

Facility Operating Hours				
Jan - Dec (52 weeks)	Daily	Daily Total	Week Total	Period Total
Monday-Friday	5:30a-9	15.5	77.5	4030
Saturday	10a-9p	11	11	572
Sunday	2p-9p	7	7	273
7 days a week			95.5	4875
<i>If the facility is closed Thursdays</i>			80	4069

Pool Lifeguard Hours				
Sept-May (39 weeks)	On Duty	Daily Total	Week Total	Period Total
Monday-Friday	3-9	6	30	1170
Saturday	10a-9p	11	11	429
Sunday	2-9p	7	7	273
Seven Days a week			48	1872
<i>If the facility is closed Thursdays</i>			42	1638
June - Aug (13 Weeks)	On Duty	Daily Total	Week Total	Period Total
Monday-Friday	10a-9p	11	55	715
Saturday	10a-9p	11	11	143
Sunday	2-9p	7	7	91
Seven days a week			73	949
<i>If the facility is closed Thursdays</i>			62	871
Annual Total Lifeguard Hours			54.25	2821
Min. Number of Lifeguards Needed			3.875	

A min of one lifeguard on duty per 25 swimmers. The above totals represent one lifeguard on duty.
 Winter weekday adult swim from 5:30-3:00p no lifeguard on duty.
 Summer weekday adult swim from 5:30-10a no lifeguard on duty.

ity at a time.

Yukon Kuskokwim Regional Health and Aquatic Safety Training Center (400-50)		FY20 Actuals	FY21 Actuals	FY22 Budget	FY22 Actuals	FY23 Budget	January FY23 Actuals	FY24 Budget
REVENUES:								
43-4360	Pro Shop Revenue	34,516	16,683	40,000	34,216	40,000	21,515	42,000
43-4361	Concession Revenue	54,492	17,773	60,000	28,087	60,000	29,008	60,000
43-4362	Entry Fees	129,351	42,005	100,000	71,201	100,000	59,996	115,000
43-4369	Program Fees	32,955	4,268	50,000	18,534	50,000	24,884	50,000
43-4440	Facility Rental	27,934	4,986	25,500	14,688	25,500	12,561	26,000
43-9420	Memberships	-	83,107	260,000	177,448	260,000	118,853	250,000
Total Operating Revenues		279,248	168,822	535,500	344,174	535,500	266,817	543,000
Grant Revenues								
42-9411	SFY13 Designated Legislative Grant	-	-	-	-	-	-	-
42-4570	Delta Women's Group Grant	405	-	-	-	-	-	-
42-4571	Community Action Grant	405	-	-	-	-	-	-
42-416	Grant Revenue	-	102,999	100,000	100,000	5,000	-	100,000
Total Grant Revenues		810	102,999	100,000	100,000	5,000	-	100,000
Transfer In/Miscellaneous								
46-4300	Cash Xfer from GF: 8.33%* Retail Sales Taxes	471,064	589,163	625,000	608,174	649,740	382,549	683,060
46-4330	Cash Xfer from GF: 3.33%*Alcohol Sales Taxes	20,856	12,820	16,666	12,388	16,650	5,803	14,319
46-4370	Wellness Program	239,181	-	-	-	-	-	-
46-4530	Penalties & Interest	-	-	6,250	-	-	-	-
46-9415	Cash Xfer from GF: 8.33%*ARSST	-	27,179	41,667	51,333	49,980	30,100	54,145
46-9417	Xfer from GF: 3.33%* Marijuana Sales Tax	-	24,911	28,333	27,579	28,305	16,034	28,305
49-4560	Public Donation	-	-	-	-	-	3,500	-
49-4590	Investment Income	59,274	868	41,000	2,374	2,000	65,168	80,000
Total Non-Operating Revenue		790,375	654,941	758,916	701,848	746,675	503,154	859,829
Total Revenues		1,070,433	926,762	1,394,416	1,146,022	1,287,175	769,971	1,502,829
EXPENSES:								
MATERIALS, SUPPLIES, & SERVICES:								
6150	Gasoline/Diesel/Oil	1,385	2,556	2,472	6,421	3,500	1,154	2,000
6153	Heating Fuel	198,272	166,373	133,710	201,533	175,392	207,565	210,000
6155	Water/Sewer/Garbage	198,272	104,059	56,650	55,212	56,650	33,326	56,650
6160	Electricity	96,039	77,830	120,510	91,147	91,421	64,154	92,000
6170	Telephone	1,202	1,326	773	1,482	1,300	877	1,300
6200	Minor Equipment	-	60	-	1,057	-	-	-
6230	Vehicle Maint/Repairs	232	111	1,000	606	97	982	1,000
6240	Property Maintenance (ICR) (5%)	54,521	44,480	50,000	63,734	50,000	29,631	55,640
6241	Property Maintenance	-	-	43,000	-	55,407	-	50,000
6320	Other Professional Fees (HealthFit @ \$14,325.75)	148,526	148,526	152,981	152,981	157,570	-	171,909
6326	Contractor Fees	608,112	406,847	905,769	171,718	793,100	104,212	714,821
6335	Other Purchased Services	43,244	7,206	10,000	2,498	10,000	2,766	5,000
6400	Insurance	62,226	61,811	48,733	61,033	40,939	43,104	62,000
6711	Admin Overhead-IT SVCS	45,513	40,276	43,439	63,814	33,260	30,891	43,000
Sub-Total Operating Expenses		1,457,542	1,061,462	1,569,037	873,235	1,468,636	518,662	1,465,320
6710	Admin Overhead General Fund	24,345	35,993	30,000	39,044	21,819	22,017	40,000
Total Operating Expenses		1,481,887	1,097,455	1,599,037	912,279	1,490,455	540,678	1,589,933
Cash Transfer from YKRHASTC Reserve Fund						203,280	-	-
Net Operating Profit/(Deficit)		(387,109)	(134,700)	(174,621)	272,787	21,819	251,309	(87,104)

**Yukon Kuskokwim Regional Health
and Aquatic Safety Training Center Contractor Fees**

	FY21 Actuals	FY22 Actuals	FY23 Budget	January FY23 Actuals	FY24 Budget
6000 Wages & Benefits					
Facility Director	-	-	-	-	97,882
Manager - Memberships	-	-	-	-	70,000
Manager - Aquatics	-	-	-	-	75,000
Operations Staff	-	-	-	-	301,573
Instructional Staff	-	-	-	-	19,600
Youth Program Staff	-	-	-	-	33,800
Staff Training	-	-	-	-	12,066
Sub-Total Wages & Benefits	343,074	429,406	610,000	272,905	609,921
Housing	25,540	27,540	42,550	10,815	-
Total Personnel	368,614	456,946	652,550	283,720	609,921
6060 Travel & Training:					
1st Aid/CPR	-	316	500	175	500
Staff Inservice Training	49	-	500	750	1,500
Total Travel & Training	49	316	1,000	925	2,000
6100 Supplies:					
Office Supplies	356	315	1,000	213	1,000
Pool Maintenance	578	747	6,000	264	6,000
Chemicals	-	7,967	22,000	17,685	22,000
Fitness Items	233	384	2,000	613	1,000
Aquatic Program	60	248	2,000	130	1,000
Concession Inventory	7,773	14,571	25,000	18,503	25,000
Pro-Shop Inventory	3,829	17,283	18,000	8,333	18,000
Total Supplies	12,829	41,515	76,000	45,741	74,000
6110 Building Maintenance:					
Boiler	-	-	1,500	-	-
Vehicle Maintenance	-	181	100	61	100
Janitorial Supplies	8,033	4,440	15,000	3,509	10,000
Maintenance Reserve	-	-	6,000	-	6,000
Total Building Maintenance	8,033	4,621	22,600	3,570	16,100
6331 IT/Software:					
Point of Sale System	2,254	3,730	6,000	3,609	-
Employee Scheduling	810	405	500	-	500
Total IT/Software	3,064	4,135	6,500	3,609	500
6200 General Expenses:					
Wearing Apparel	518	728	2,000	-	1,000
Minor Equipment	5,555	6,194	10,000	834	6,000
Donations/Awards	-	-	250	-	250
Dues/Subscriptions	1,634	585	1,000	95	1,000
Advertising	656	1,692	3,000	667	2,000
Postage	-	-	100	-	50
Bank Fees	4,240	7,596	14,500	7,855	-
Total General Expenses:	12,603	16,795	30,850	9,451	10,300
6430 Special Events:					
Member Incentives	-	-	550	-	500
Community Events	62	51	550	-	500
Total Special Events	62	51	1,100	-	1,000
6539 Misc. Expenses:					
Unforeseen Expenses	4,807	3,132	2,500	2,624	2,000
Total Misc. Expenses	4,807	3,132	2,500	2,624	2,000
Total Contractor Pass-Thru Exp.:					
Total Personnel Expenses	368,614	456,946	652,550	283,720	609,921
Total Operational Expenses	41,385	70,514	139,450	65,920	104,900
Total Contractor Pass-Thru	409,999	527,460	792,000	349,640	714,821
Total Expenses	409,999	527,460	792,000	349,640	714,821

Schedule, Events, and Programs

Visit ykfitness.org for the most up to date schedules and information.

January programs included Healthy Activities Club from January 2nd – 5th, Lifeguard Training January 2nd - 5th, Belly Dancing classes starting January 10th, and Swim Lessons starting January 13th.

We did not get anyone registered for Lifeguard Training and continue to struggle to fill Lifeguard shifts. Swim lessons classes for our preschool and youth levels filled up with students on the waiting lists. We continue to work to add to our instructional staff.



HEALTHY ACTIVITIES CLUB
FALL '23/WINTER '24

SEPT 15TH – SEPT 15TH
Jan 1st – Jan 1st, 2024
8:00 AM – 5:30 PM

Full Day Drop for Kids
Full Day Drop for Kids

SCOUTS \$14.00

Fun indoor and outdoor sports games, and activities including:
• Field Games
• Swimming & Water Safety
• Water Tasting
• Dances
• Name & Community Safety
• Meeting our community

YK FITNESS ORC
907-543-0310



Now Hiring
Lifeguards

Full and Part Time Positions Available



Free Lifeguard Training Course:
Tuesday, January 2, 11am-1:30pm
Wed - Fri, January 3-5, 11am-7:30pm

For Details & To Register:
• Visit [ykffitness.org/certifications](https://ykfitness.org/certifications)
• Call 907-543-0390
• Email ykfc@cityofbethel.net

2024 BELLY DANCE CLASSES
at YKFC

Join the fun of belly dancing in a 10 week long-running belly dance class.

Level 1
• Basic turns and spins
• Basic dance and belly dance moves
• Learn about the music and the culture

Level 2
• Intermediate moves and spins

Wednesdays 6pm-7:30pm
Jan 10th - Feb 21st

\$30 for Members
\$70 for non-members

Class is full!

For more information and to register:
Call 907-543-0390

2024 BELLY DANCE CLASSES
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Join the fun of belly dancing in a 10 week long-running belly dance class.

Level 1
• Basic turns and spins
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• Intermediate moves and spins

Wednesdays 6pm-7:30pm
Jan 10th - Feb 21st

\$30 for Members
\$70 for non-members

Class is full!

For more information and to register:
Call 907-543-0390

GROUP SWIM LESSONS
January 10th - March 31st, 2024

AGE	TIME	LOCATION	INSTRUCTOR	DESCRIPTION	PRICE
1-3	9:00 AM	YKFC	YKFC	Swimming lessons for children ages 1-3. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
4-6	10:00 AM	YKFC	YKFC	Swimming lessons for children ages 4-6. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
7-9	11:00 AM	YKFC	YKFC	Swimming lessons for children ages 7-9. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
10-12	12:00 PM	YKFC	YKFC	Swimming lessons for children ages 10-12. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
13-15	1:00 PM	YKFC	YKFC	Swimming lessons for children ages 13-15. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
16-18	2:00 PM	YKFC	YKFC	Swimming lessons for children ages 16-18. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
19-21	3:00 PM	YKFC	YKFC	Swimming lessons for children ages 19-21. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
22-24	4:00 PM	YKFC	YKFC	Swimming lessons for children ages 22-24. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
25-27	5:00 PM	YKFC	YKFC	Swimming lessons for children ages 25-27. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
28-30	6:00 PM	YKFC	YKFC	Swimming lessons for children ages 28-30. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
31-33	7:00 PM	YKFC	YKFC	Swimming lessons for children ages 31-33. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
34-36	8:00 PM	YKFC	YKFC	Swimming lessons for children ages 34-36. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
37-39	9:00 PM	YKFC	YKFC	Swimming lessons for children ages 37-39. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
40-42	10:00 PM	YKFC	YKFC	Swimming lessons for children ages 40-42. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
43-45	11:00 PM	YKFC	YKFC	Swimming lessons for children ages 43-45. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
46-48	12:00 PM	YKFC	YKFC	Swimming lessons for children ages 46-48. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
49-51	1:00 PM	YKFC	YKFC	Swimming lessons for children ages 49-51. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
52-54	2:00 PM	YKFC	YKFC	Swimming lessons for children ages 52-54. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
55-57	3:00 PM	YKFC	YKFC	Swimming lessons for children ages 55-57. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
58-60	4:00 PM	YKFC	YKFC	Swimming lessons for children ages 58-60. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
61-63	5:00 PM	YKFC	YKFC	Swimming lessons for children ages 61-63. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
64-66	6:00 PM	YKFC	YKFC	Swimming lessons for children ages 64-66. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
67-69	7:00 PM	YKFC	YKFC	Swimming lessons for children ages 67-69. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
70-72	8:00 PM	YKFC	YKFC	Swimming lessons for children ages 70-72. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
73-75	9:00 PM	YKFC	YKFC	Swimming lessons for children ages 73-75. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
76-78	10:00 PM	YKFC	YKFC	Swimming lessons for children ages 76-78. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
79-81	11:00 PM	YKFC	YKFC	Swimming lessons for children ages 79-81. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
82-84	12:00 PM	YKFC	YKFC	Swimming lessons for children ages 82-84. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
85-87	1:00 PM	YKFC	YKFC	Swimming lessons for children ages 85-87. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
88-90	2:00 PM	YKFC	YKFC	Swimming lessons for children ages 88-90. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
91-93	3:00 PM	YKFC	YKFC	Swimming lessons for children ages 91-93. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
94-96	4:00 PM	YKFC	YKFC	Swimming lessons for children ages 94-96. Includes water safety, basic swimming skills, and fun games in the pool.	\$10
97-99</					

Upcoming



Lifeguard

Pre-Course Training



Interested in Lifeguard Training?

Pre-Course Training Sessions help you get ready.

Sundays 6:30pm-7:15pm

February 11th - 25th

Open to age 13+.

Register Today

(907) 543-0390

www.ykfitness.org

\$5

scholarships
available




During February we are offering a Pre-Course Training for potential lifeguards to give them a chance to practice their swim skills prior to enrolling in Lifeguard Training.

Our Spring Swim Lessons session will run March 18th – May 17th. Registration will open at the end of February/early March. We are also hoping to open some Instructor

training opportunities in March.



**Now Hiring
Lifeguards**

Full and Part Time Positions Available



Free Certification Course:

Pre-Test: Friday, Feb 23rd 5:30pm-7:00pm OR
Sunday, Feb 25th 7:00pm-8:30pm

Attend One

Course: Wed & Fri, March 6th & 8th 5pm-8pm,
Sat & Sun, March 9th & 10th, 11am-7pm

Must attend
all classes

For Details & To Register:

- Visit ykfitness.org/certifications
- Email ykfc@cityofbethel.net
- Call 907-543-0390



www.ykfitness.org
 (907) 543-0390



267 Aklaachak Dr
Bethel, AK 99555

Ongoing

**SENIORS SWIM FREE
ON FRIDAYS!**

**SPONSORED BY
THE YK DELTA LIFESAVERS**

**OPEN TO ALL
AGE 60+**

FREE POOL ADMISSION
ALL DAY ON FRIDAYS

YKFITNESS.ORG 907-543-0390

The Lifesavers Foundation continues to sponsor Free Teen Wednesdays and Half Price Saturdays. New in January, the Lifesavers began sponsoring Free Fridays for Seniors/Elders (age 60+).

**WEDNESDAYS TEENS
SWIM FREE!**

AGES 13-17



2PM-8PM

YKFITNESS.ORG

907-543-0390

UPDATED 6/27/23

We continue to offer the Equitable Access Program to provide discounted access to the facility for community members who may full cost of facility access.

**1/2 PRICE POOL
ADMISSIONS**

SPONSORED BY THE YK DELTA
LIFESAVERS FOUNDATION

 **SATURDAYS
10AM- 8PM** 

FOR MORE INFORMATION OR TO DONATE TO
THE LIFESAVERS FOUNDATION
VISIT YKFITNESS.ORG OR 543-0390




DID YOU KNOW?



YK Fitness Center has an Equitable Access Program

REDUCED RATES

- Up to 75% discount
- Varies based on household income
- Applies to Memberships, Day Passes, and Group Fitness Class Passes

LEARN MORE AT:

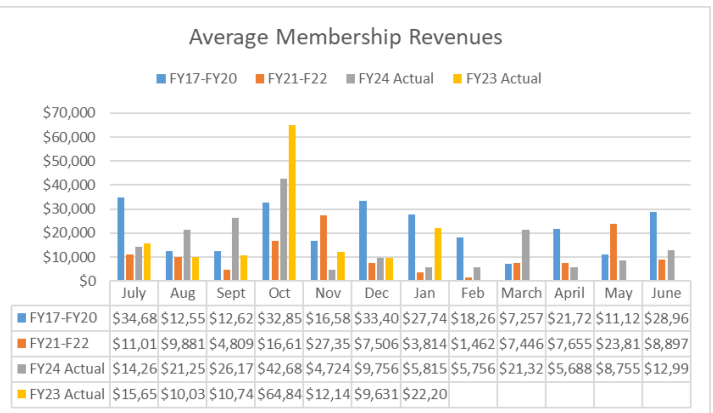
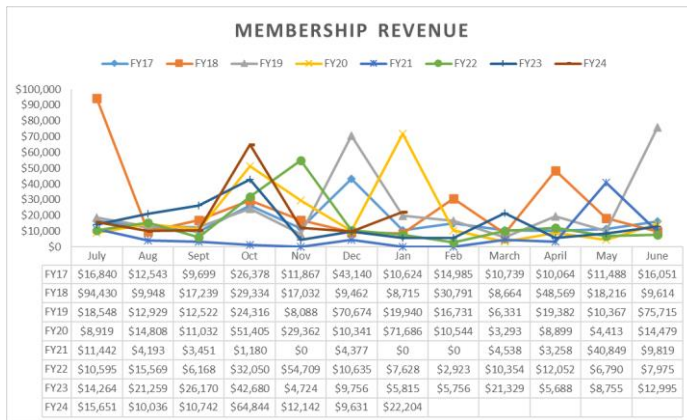
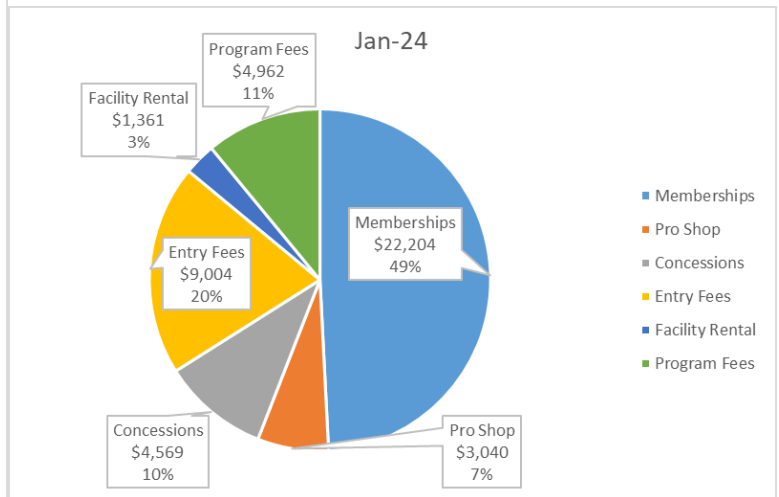
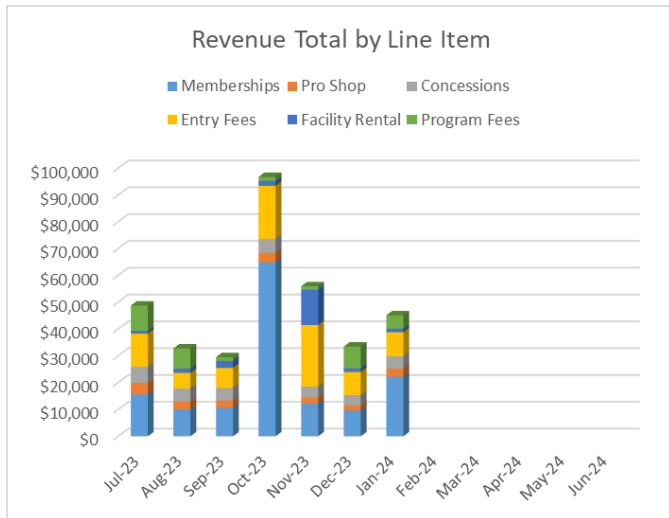


www.ykfitness.org/equitable-access-program

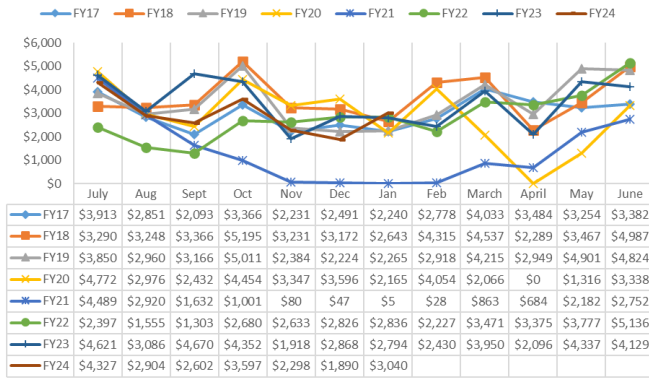
Revenue

Code	Facility Revenue	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Total	FY24 Budgeted	%attained
43-9420	Memberships	\$15,651	\$10,036	\$10,742	\$64,844	\$12,142	\$9,631	\$22,204						\$145,250	\$250,000	58%
43-4360	Pro Shop	\$4,327	\$2,904	\$2,602	\$3,597	\$2,298	\$1,890	\$3,040						\$20,659	\$42,000	49%
43-4361	Concessions	\$5,963	\$4,901	\$4,695	\$5,158	\$4,094	\$3,848	\$4,569						\$33,227	\$60,000	55%
43-4362	Entry Fees	\$12,345	\$5,816	\$7,491	\$19,828	\$22,976	\$8,600	\$9,004						\$86,059	\$115,000	75%
43-4440	Facility Rental	\$1,065	\$1,583	\$2,613	\$1,830	\$13,135	\$1,370	\$1,361						\$22,956	\$26,000	88%
43-4369	Program Fees	\$9,434	\$7,538	\$1,391	\$1,482	\$1,329	\$8,145	\$4,962						\$34,281	\$50,000	69%
Misc (Grants, Donations, Etc.)														\$0	\$0	
Facility Revenue Total		\$48,784	\$32,776	\$29,534	\$96,739	\$55,975	\$33,483	\$45,140	\$0	\$0	\$0	\$0	\$0	\$342,432	\$543,000	63%

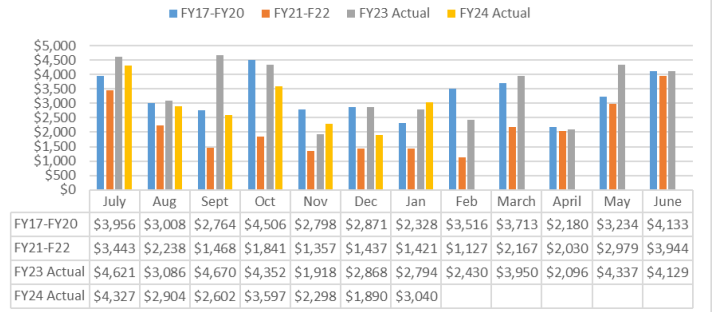
Revenue Comparisons by line Item:



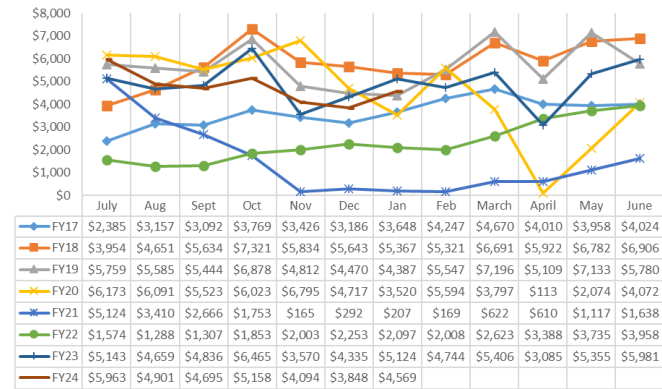
PRO SHOP REVENUE



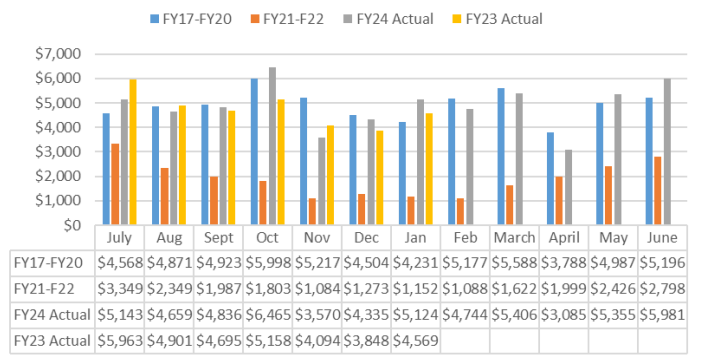
Pro Shop Average Revenue



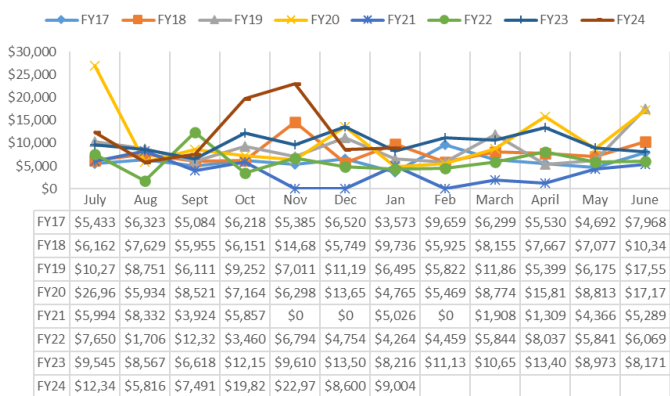
CONCESSIONS REVENUE



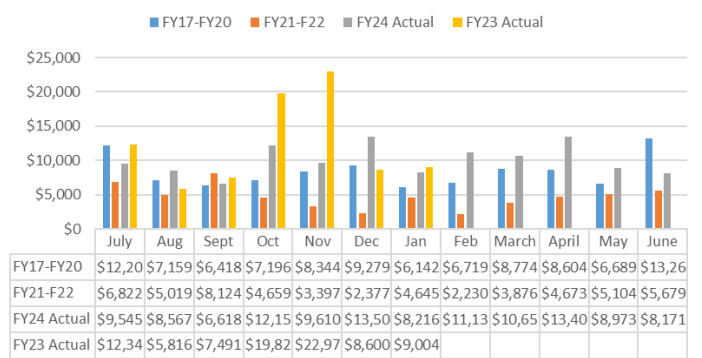
Concessions Average Revenue

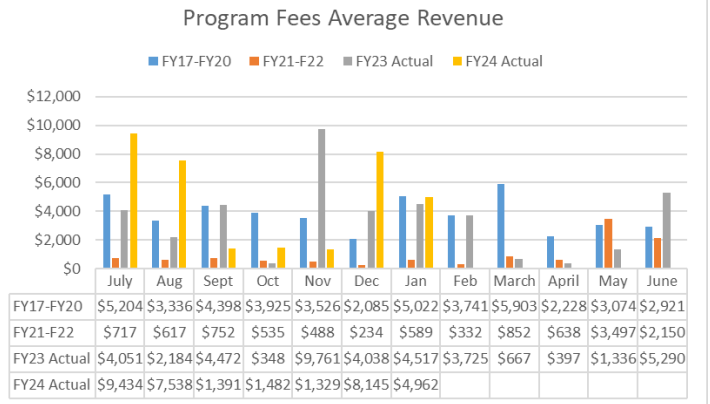
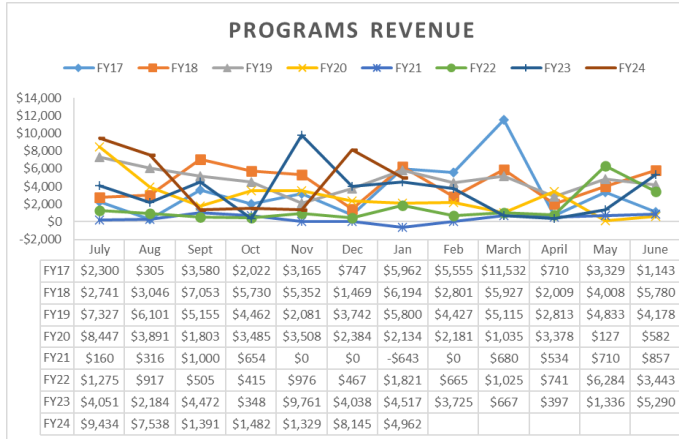
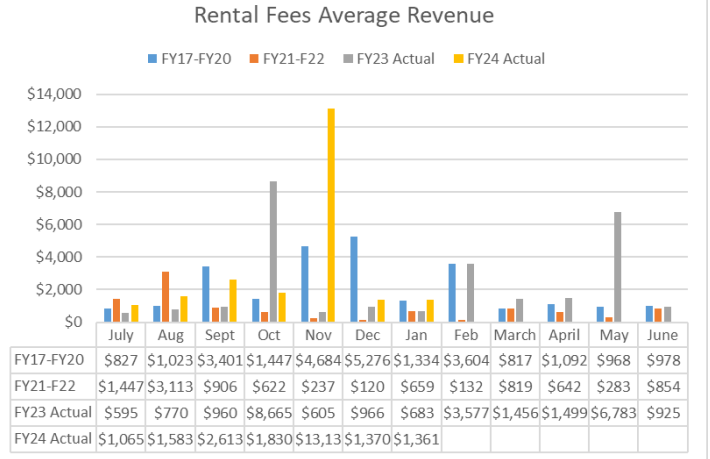
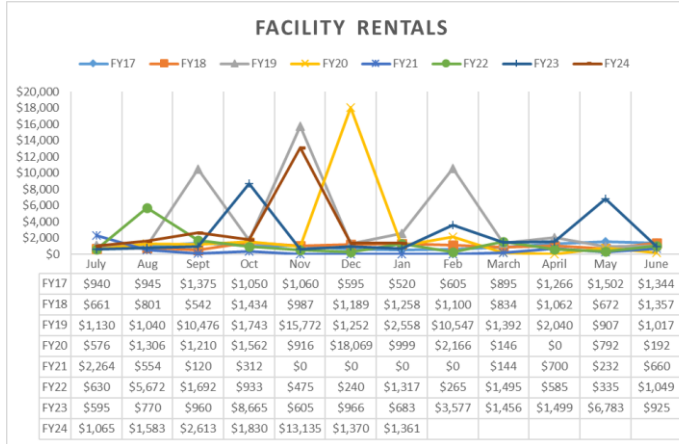


DAILY ENTRY FEES



Daily Entry Fees Average Revenue





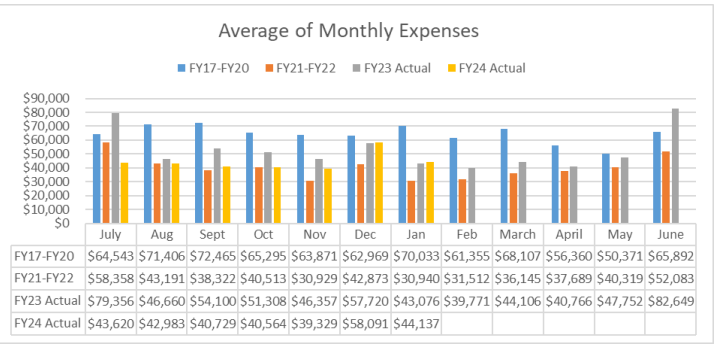
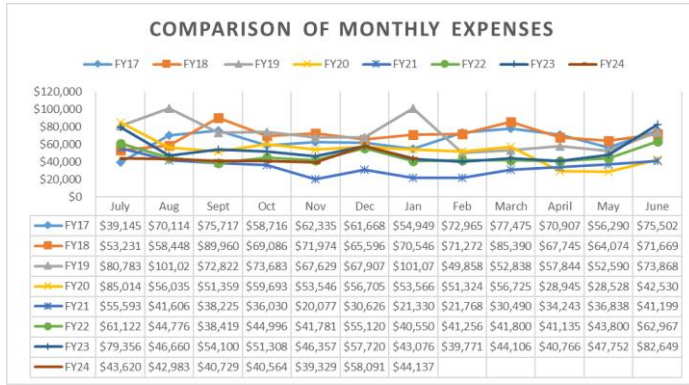
Expenses

We continue to strive to minimize facility expenses while providing necessary safety and resources.

	Expenses	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Total	Budgeted	% used
	Wages & Benefits	\$37,934	\$37,727	\$35,473	\$33,975	\$33,989	\$53,210	\$37,966						\$270,274	\$609,921	44.31%
6060	Travel/Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0						\$0	\$2,000	0.00%
6100	Supplies	\$2,408	\$2,695	\$3,804	\$2,675	\$2,178	\$1,729	\$3,348						\$18,837	\$74,000	25.46%
6110	Building Maintenance	\$565	\$705	\$220	\$356	\$1,313	\$1,901	\$473						\$5,534	\$16,100	34.37%
6331	Software Licenses	\$511	\$345	\$312	\$1,201	\$833	\$347	\$551						\$4,101	\$500	820.16%
6200	General Expenses	\$1,559	\$933	\$839	\$2,356	\$1,016	\$904	\$1,577						\$9,184	\$10,300	89.17%
6430	Allowance for Special Events	\$0	\$186	\$0	\$0	\$0	\$0	\$0						\$186	\$1,000	18.65%
6539	Unforeseen	\$0	\$0	\$0	\$0	\$0	\$0	\$0						\$0	\$2,000	0.00%
	Non Budgeted/Grant Funded	\$642	\$392	\$80	\$0	\$0	\$0	\$221						\$1,335		
	TOTAL	\$43,620	\$42,983	\$40,729	\$40,564	\$39,329	\$58,091	\$44,137	\$0	\$0	\$0	\$0	\$0	\$309,452	\$715,821	43.23%

* Due to our 2 week pay period structure there are 2 months out of each year where 3 pay periods fall, skewing wage totals upwards for those months.

**Expense totals do not include purchases made by City of Bethel Property Maintenance or other direct city expenses.

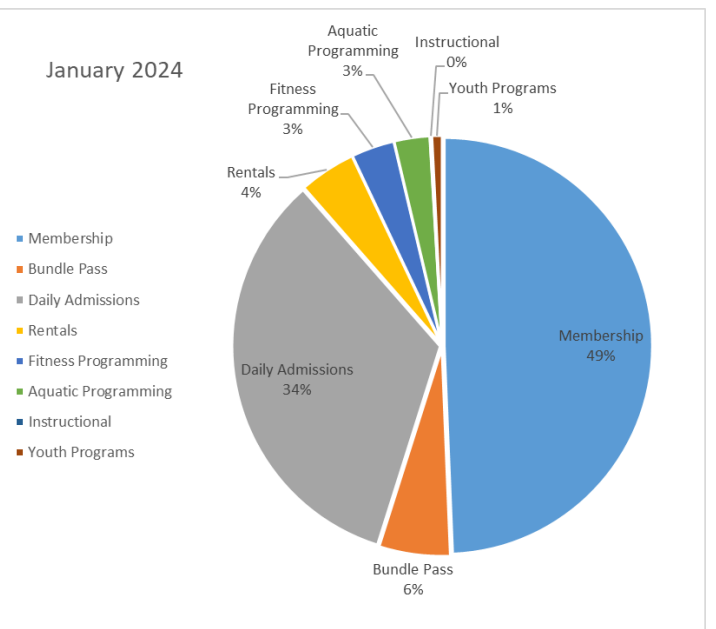
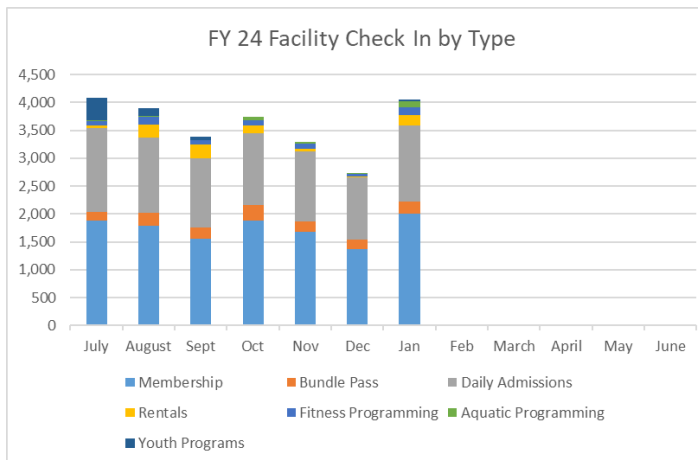


Facility Utilization

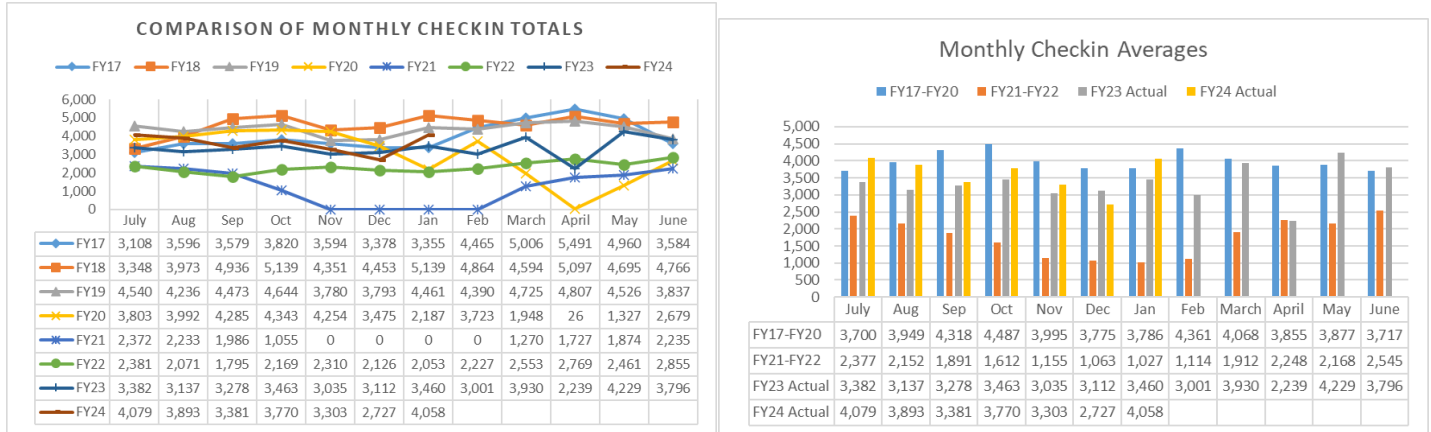
The Below Facility utilization numbers represent the total number of patrons who visited the facility over the course of the month based on the number of check -ins by members and bundle pass holders, the number of daily passes sold, and the number of participants who checked in for programs, activities, rentals, and events.

These numbers represent facility visits, not individuals, as most individuals visit multiple times per month.

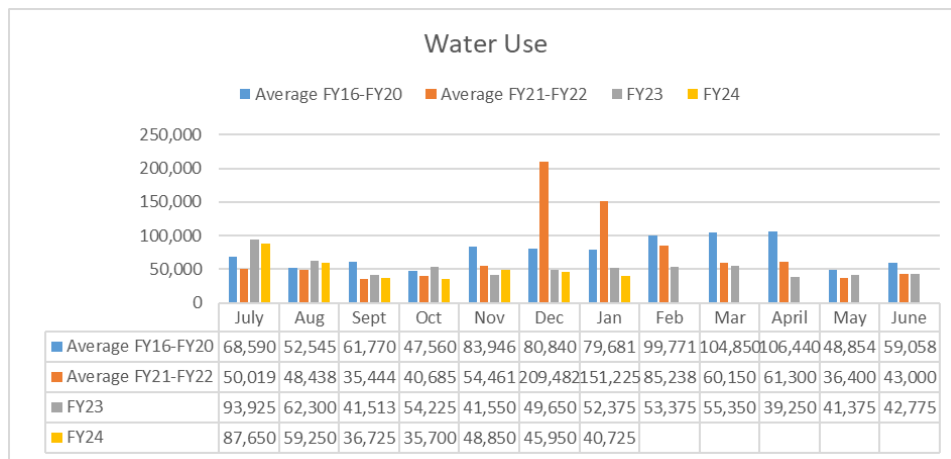
Facility Check-In FY24	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Total
Membership	1,880	1,794	1,560	1874	1682	1368	2003						12,161
Bundle Pass	151	220	195	289	180	166	224						1,425
Daily Admissions	1,515	1,354	1,237	1284	1263	1118	1366						9,137
Rentals	49	232	248	144	44	14	179						910
Fitness Programming	69	143	92	86	88	58	136						672
Aquatic Programming	15	18	0	69	36	3	112						253
Instructional	0	0	0	24	10	0	6						40
Youth Programs	400	132	49	0	0	0	32						613
Monthly Totals	4,079	3,893	3,381	3,770	3,303	2,727	4,058	0	0	0	0	0	25,211



Facility utilization for January was 7% above pre-covid averages for January. Totals were boosted by increases across all check in categories and the addition of more classes and programs which fluctuate based on instructor availability.



Water Use



*Note: Facility opened in November of 2014 (FY15). Starting during maintenance closure in Dec 2019/Jan 2020 hot water has been used to keep pipes from freezing resulting in higher-than-normal usage. Water was turned off in late March 2020 once outside temperatures were consistently above freezing temperatures. Problems again arose in Dec 2020 and water was used to assure there were no freeze ups of facility piping through early March 2021.